

Manitoba Status of Women

**Supplementary Information
for Legislative Review**

2003-2004 Departmental Expenditure Estimates

Manitoba 

STATUS OF WOMEN

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003/04 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Status of Women as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department, which complements the information already contained in the Printed Estimates of Expenditure. It is hoped this additional material will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Status of Women's 2003/04 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Diane McGifford
Minister responsible for the Status of Women

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PART 1

DEPARTMENTAL OVERVIEW

STATUS OF WOMEN

HONOURABLE DIANE McGIFFORD, MINISTER

**Manitoba Women's Directorate - Theresa Harvey Pruden, Assistant Deputy Minister
Manitoba Women's Advisory Council - Kim Clare, Chairperson**

HISTORICAL BACKGROUND

Since the establishment of the Women's Bureau in 1972, the need for a woman's voice within government has remained. A specific structure within government to support the Minister responsible for the Status of Women was initiated in 1984 to ensure the integration of women's concerns in the policy development and decision-making processes of government.

The Manitoba Advisory Council on the Status of Women was established through an Order-In-Council in 1980 and in 1987, the Advisory Council on the Status of Women was legislated as an arms-length body appointed by the Minister responsible for the Status of Women. In 1991, its name was changed to the Manitoba Women's Advisory Council.

In 1986/87, Treasury Board amended the structure of the Main Estimates to reflect the creation of a separate department called Manitoba Status of Women. It received independent status as a department in the 1989/90 Estimates process.

VISION

The Manitoba Ministry of Status of Women envisions a society which has achieved social, economic, and political equality for women.

a) Manitoba Women's Advisory Council

The Advisory Council advises government, through the Minister responsible, on matters pertaining to the status of women in Manitoba. The Council gives voice to community concerns on existing and emerging issues and works in co-operation with women and women's organizations to support and facilitate community activities aimed at improving the status of women.

b) Manitoba Women's Directorate

The Directorate works to influence government decision-making to ensure that the unique needs and concerns of women are integrated into public policy, legislation, and programs. Conducts research, policy and gender-analysis and raises awareness of emerging issues. Works with other government departments and the community to promote measures that will help women achieve equality. Generates government initiatives that reflect specific concerns and priorities of Manitoba women that require the Directorate's intervention.

SCHEDULE 1

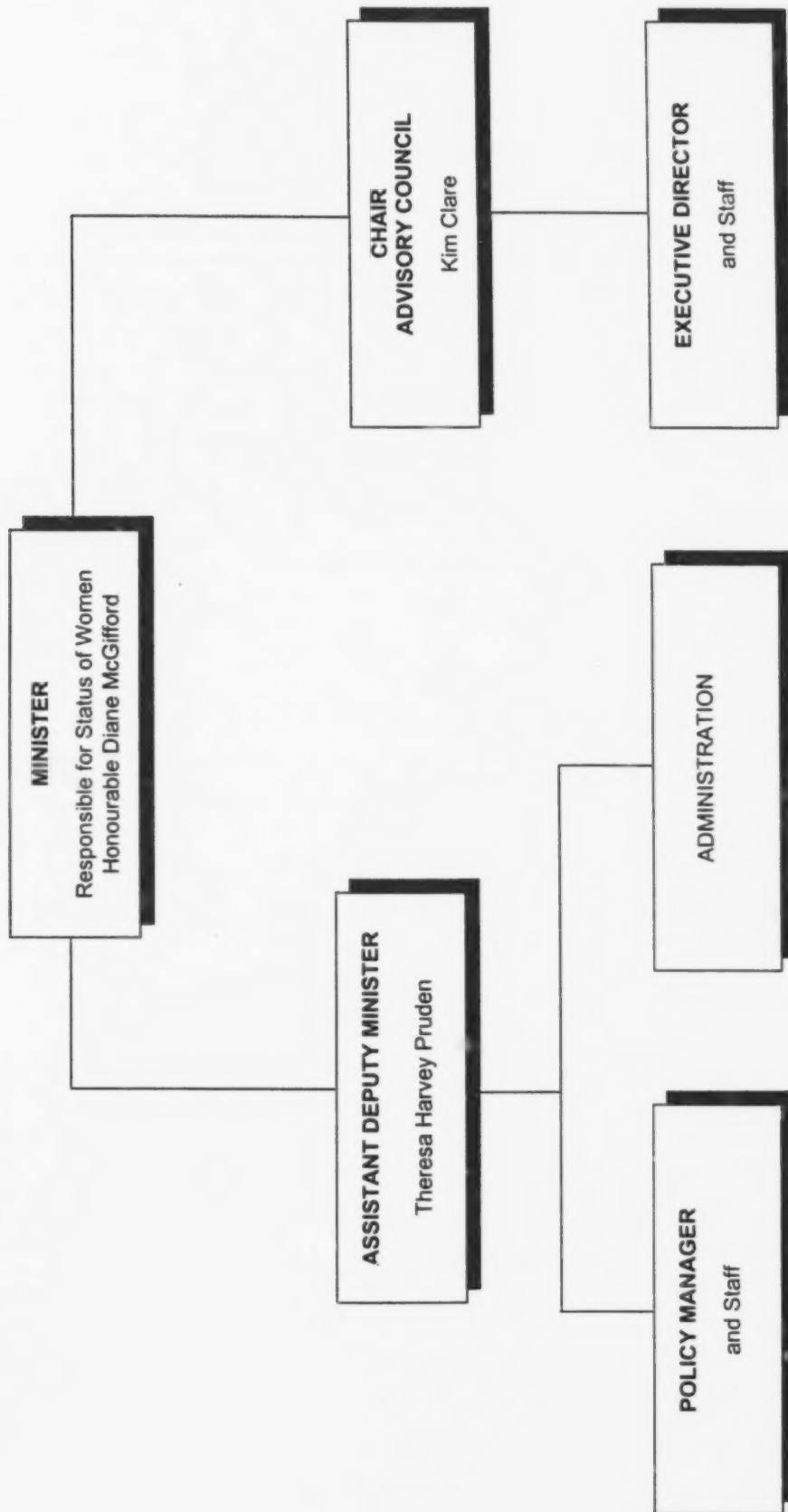
**STATUTORY RESPONSIBILITIES OF THE
MINISTER RESPONSIBLE FOR THE STATUS OF WOMEN**

**CONTINUING
CONSOLIDATION
CHAPTER**

The Manitoba Women's Advisory Council Act

W 170

MANITOBA STATUS OF WOMEN ORGANIZATION CHART



SCHEDULE 2

SCHEDULE 3

STATUS OF WOMEN
Expenditure Summary
By Main Appropriation

	Estimates of Expenditure 2003/04 \$(000s)	Change From 2002/03 %	Estimates of Expenditure 2002/03 \$(000s)
SUMMARY OF PROGRAMS			
1. Status of Women	1,070.9	(4.6)	1,122.1
2. Amortization and Other Costs Related to Capital Assets	14.9	(38.4)	24.2
Total Appropriations for Status of Women	1,085.8	(5.3)	1,146.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,075.1	(4.5)	1,126.3
Capital Grants	-		-
Infrastructure	-		-
Amortization	10.7	(46.5)	20.0
Total Appropriations for Status of Women	1,085.8	(5.3)	1,146.3

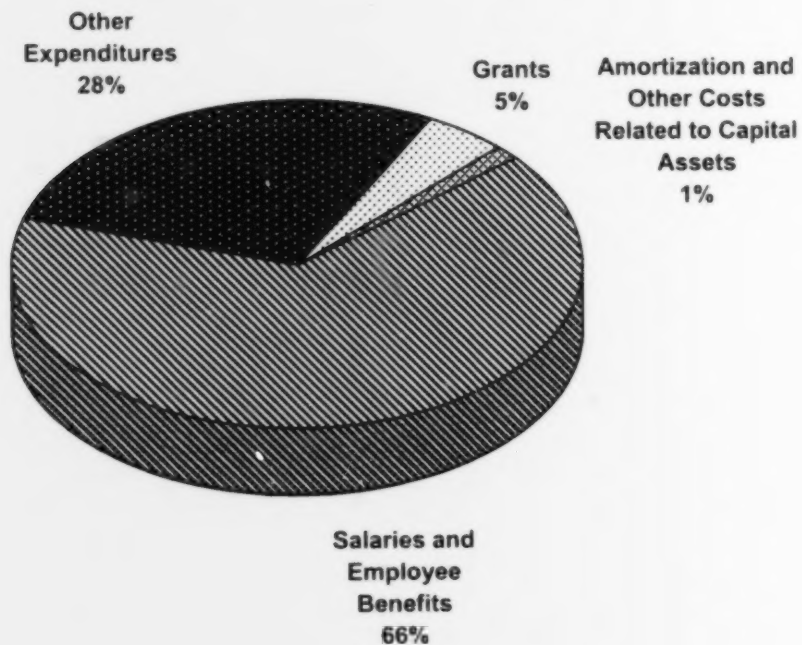
*Reconciliation Statement	
\$(000)	
Printed Main Estimates of Expenditures 2002/03	1,146.3
Estimates of Expenditures 2002/03 (Adjusted)	1,146.3

STATUS OF WOMEN

Expenditure Summary

By Salary and Employee Benefits, Other Expenditures, Grants and Amortization

Element	Estimates of Expenditure 2003/04 \$(000s)	Estimates of Expenditure 2002/03 \$(000s)
Salaries and Employee Benefits	715.5	717.9
Other Expenditures	305.4	304.2
Grants	50.0	100.0
Amortization and Other Costs Related to Capital Assets	14.9	24.2
Total Expenditures	1,085.8	1,146.3



SCHEDULE 5

STATUS OF WOMEN
Position Summary by Sub-Appropriation

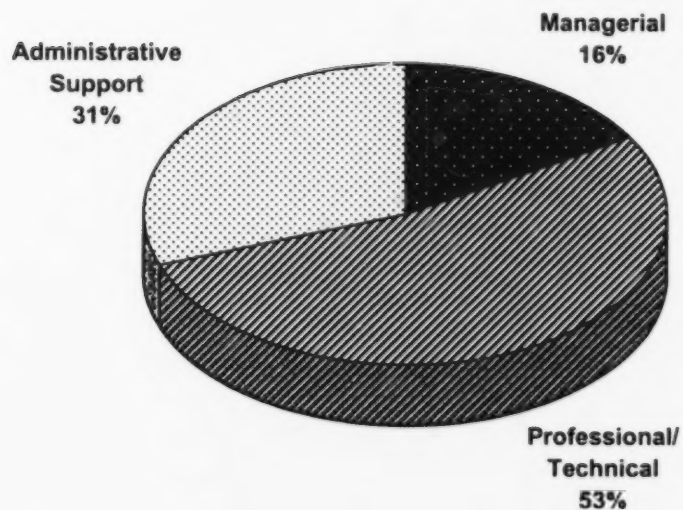
Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
			FTE	\$(000's)	FTE	\$(000's)
22.1	22-1A	Manitoba Women's Advisory Council	3.75	199.3	3.75	197.6
	22-1B	Manitoba Women's Directorate	8.50	516.2	8.50	520.3
TOTAL STATUS OF WOMEN			12.25	715.5	12.25	717.9

STATUS OF WOMEN
Position Summary by Category
2003/04

Staff Categories								
Division	Managerial		Professional/ Technical		Administrative Support		Total	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Manitoba Women's Advisory Council	1.00	66.5	1.00	54.9	1.75	63.5	3.75	184.9
Manitoba Women's Directorate	1.00	92.8	5.50	308.7	2.00	75.4	8.50	476.9
Total	2.00	159.3	6.50	363.6	3.75	138.9	12.25	661.8

Explanation-

1. Reconciliation of Salary Amount:	
Total Salary Costs per Above	661.8
Employee Benefits	67.1
Staff Turnover Allowance	(13.4)
Net Salary Costs per Schedule 5	<u>715.5</u>



PART 2

PROGRAM AND FINANCIAL

INFORMATION

Resolution No.	Approp. No.	Status of Women (22) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000s)	Estimates of Expenditure 2002/03 \$(000s)
22.1	1.	STATUS OF WOMEN	1,070.9	1,122.1
		Manitoba Women's Advisory Council		
		As an arm's length organization, advises government through the Minister responsible for the Status of Women on matters relating to the status of women with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.		
		Manitoba Women's Directorate		
		The Directorate works to influence government decision-making to ensure that the unique needs and concerns of women are integrated into public policy, legislation, and programs. Conducts research, policy and gender-analysis and raises awareness of emerging issues. Works with other government departments and the community to promote measures that will help women achieve equality. Generates government initiatives that reflect specific concerns and priorities of Manitoba women that require the Directorate's intervention.		
		(a) Manitoba Women's Advisory Council	304.2	302.0
		(b) Manitoba Women's Directorate	766.7	820.1
			1,070.9	1,122.1

SUB-APPROPRIATION 22-1A
MANITOBA WOMEN'S ADVISORY COUNCIL

OBJECTIVE:

To advise the Government, through the Minister responsible, on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.

ACTIVITY IDENTIFICATION:

Advise the Manitoba Government on matters of concern to women;
Consult with women and women's organizations, including women from rural, northern, urban, Francophone, immigrant, visible minority and Aboriginal communities, as well as women with disabilities, to enable the Council to bring to Government the views and concerns of Manitoba women;
Work in partnership with women's organizations to support and facilitate community activities aimed at improving the status of women.

EXPECTED RESULTS

To provide advice to the Government on existing equality issues and on emerging priorities of women;
To present recommendations by Council to the Government regarding issues relating to the status of women;
To enable the presentation of issues of interest and concern by representatives of women's organizations to Council;
To provide public education on issues related to the Status of Women;
To promote the routine use of gender-inclusive analysis in the development of government policies and programs;
To continue the maintenance of a reference library for use by students, women, the general public and government departments;
To provide consultation and other assistance to non-profit women's organizations;
To respond appropriately to a myriad of calls and personal inquiries from individuals and women's organizations on issues of concern to women;
To offer referrals, contacts and proper sources of assistance or information to women who call or walk in;
To provide support services such as faxing, mailing and photocopying to non-profit women's organizations;
and
To disseminate relevant information to the community via an interactive web-site, e-mail, monthly information sessions and a weekly calendar of events.

SUB-APPROPRIATION 22-1A
MANITOBA WOMEN'S ADVISORY COUNCIL

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	66.5	1.00	65.2
Professional Technical	1.00	54.9	1.00	54.7
Administrative Support	1.75	63.5	1.75	63.2
Employee Benefits		18.5		18.3
	3.75	203.4	3.75	201.4
Less: Staff Turnover Allowance		(4.1)		(3.8)
Total Salaries & Employee Benefits	3.75	199.3	3.75	197.6
2. Other Expenditures				
Personnel Services		31.0		31.0
Transportation		7.0		7.5
Communications		9.4		8.8
Supplies and Services		32.3		30.5
Capital		0.5		0.5
Other Operating		24.7		26.1
Total Other Expenditures		104.9		104.4
TOTAL SUB-APPROPRIATION	3.75	304.2	3.75	302.0

SUB-APPROPRIATION 22-1B
MANITOBA WOMEN'S DIRECTORATE

OBJECTIVE:

The Directorate's long range plans include four main goals:

Economic security/economic equality for women.

Society free from violence against women

Health care system that is respectful and responsive to the needs of all women

Government decision-making that is inclusive of women through the routine use of gender- inclusive analysis

ACTIVITY IDENTIFICATION:

The Women's Directorate carries out its mandate in three main ways:

Represent women's interests: The Directorate represents women's interests by informing government of the impact on women of its programs, policies and legislation and by raising awareness of emerging issues and expressed priorities to influence the public policy agenda. The Directorate works to secure the inclusion of women's needs and priorities in policy decisions of the government. The Directorate collaborates with Federal/Provincial/Territorial Status of Women Ministries across Canada on issues of common or national interest.

Enhance services and opportunities for women: As a central agency the Directorate liaises with sectoral ministries to ascertain what services are available to women as well as to assess how effectively the services are provided. Both in partnership with other departments and independently, the Directorate works to improve existing programs to better serve women and also create new program models that meet women's needs and further women's equality.

Raise Awareness: One of the primary roles of the Directorate is to educate and inform both government and the public of women's issues. It also works to educate the public, both men and women, about the reality of women's lives in a way that will lead to greater equality and informed choice for women.

EXPECTED RESULTS:

Through formal consultation such as the Economic Symposium on the status of Manitoba Women, along with Ministerial priorities and the ongoing process of issues identification, the Directorate has identified four areas of priority; 1) economic security for women, 2) violence against women, 3) women's health, and 4) gender-inclusive analysis, within which the following results are expected:

Informed/responsive Government about the differential impact of policies on women; appropriate actions taken through the use of gender-inclusive analysis of policies and programs.

Better informed citizens with a range of information that relates to improving the quality of life for women in Manitoba. For example, Invest in Your Future (financial literacy for young women), Keeping Safe at Work.

Improved services to victims, justice system response and prevention strategies to address violence against women through justice system interventions that balance punishment with reduced recidivism, effective victim support and promotion of violence prevention through monitoring and analysis of existing services, alternate program models, trends and statistical information.

Economically secure women with women continuing to make gains with respect to their present and long-term economic well being. The success women have recently achieved has not been shared equally among all women and while some women have been successful in accessing higher education and higher-paying jobs, others continue to face particular challenges in achieving economic independence, especially if they have dependent children and/or other dependants. Initiatives such as Training for Tomorrow, Trade Up to Your Future, Power Up, Business Mentorship program and the f/p/t project on women in non-traditional occupations will help achieve this outcome.

Women sensitive health sector where government and the health care sector understand the unique health care needs of women, thereby promoting women's inclusion in system changes and advances. This outcome relates to improving the quality of life for all citizens in Manitoba, particularly women. The Directorate partnered with Manitoba Health to develop the provincial Women's Health Strategy and has since coordinated community consultations on women's health throughout the province. To assist with moving the agenda forward the Directorate has begun a public awareness campaign highlighting the importance of women's contributions to community health planning and encouraging women to submit names for RHA board positions.

SPECIFIC INITIATIVES:

Keeping Safe at Work: A program to help women maximize their personal safety at work.

Power Up: An introductory computer and Internet training initiative for adult women in Manitoba.

Training for Tomorrow: A scholarship awards program designed to encourage women to consider careers in math, science and technology.

On the Move Pilot Projects: To improve the health of adolescent girls by using a model of physical activity which supports non traditional, non competitive activities.

Entrepreneurial Mentoring Program: For women in business

Trade Up to Your Future: A pre-trades training program for women.

Gender-Inclusive Analysis: Training, consulting and analytic support to government, and public awareness.

International Women's Day

Women in Manitoba a Statistical Profile

Federal/Provincial/Territorial: CPP Reform Working Group; Economic Security Framework; Violence Indicators

Public Consultations on Women's Health

Mature Women's Health

Women's History Month

CPP Credit Splitting Pilot Project

SUB-APPROPRIATION 22-1B
MANITOBA WOMEN'S DIRECTORATE

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	92.8	1.00	92.5
Professional Technical	5.50	308.7	5.50	315.4
Administrative Support	2.00	75.4	2.00	74.3
Employee Benefits		48.6		49.3
	8.50	525.5	8.50	531.5
Less: Staff Turnover Allowance		(9.3)		(11.2)
Total Salaries & Employee Benefits	8.50	516.2	8.50	520.3
2. Other Expenditures				
Transportation		18.0		18.0
Communications		64.2		65.0
Supplies and Services		67.3		65.8
Capital		1.0		1.0
Other Operating		50.0		50.0
Total Other Expenditures		200.5		199.8
3. Grants				
Project Grants		0.0		50.0
Scholarships		50.0		50.0
Total Grants		50.0		100.0
TOTAL SUB-APPROPRIATION	8.50	766.7	8.50	820.1

Resolution No.	Approp. No.	Status of Women (22) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000s)	Estimates of Expenditure 2002/03 \$(000s)
22.2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		
		Provides for costs related to capital assets	14.9	24.2
		(a) Desktop Services		
		(1) Amortization Expense-Hardware and Transition	5.0	12.0
		(2) Amortization Expense-Enterprise Software	-	2.2
		(3) Enterprise Software Licenses	4.2	4.2
		Subtotal (a)	9.2	18.4
		(b) Amortization Expense	5.7	5.8

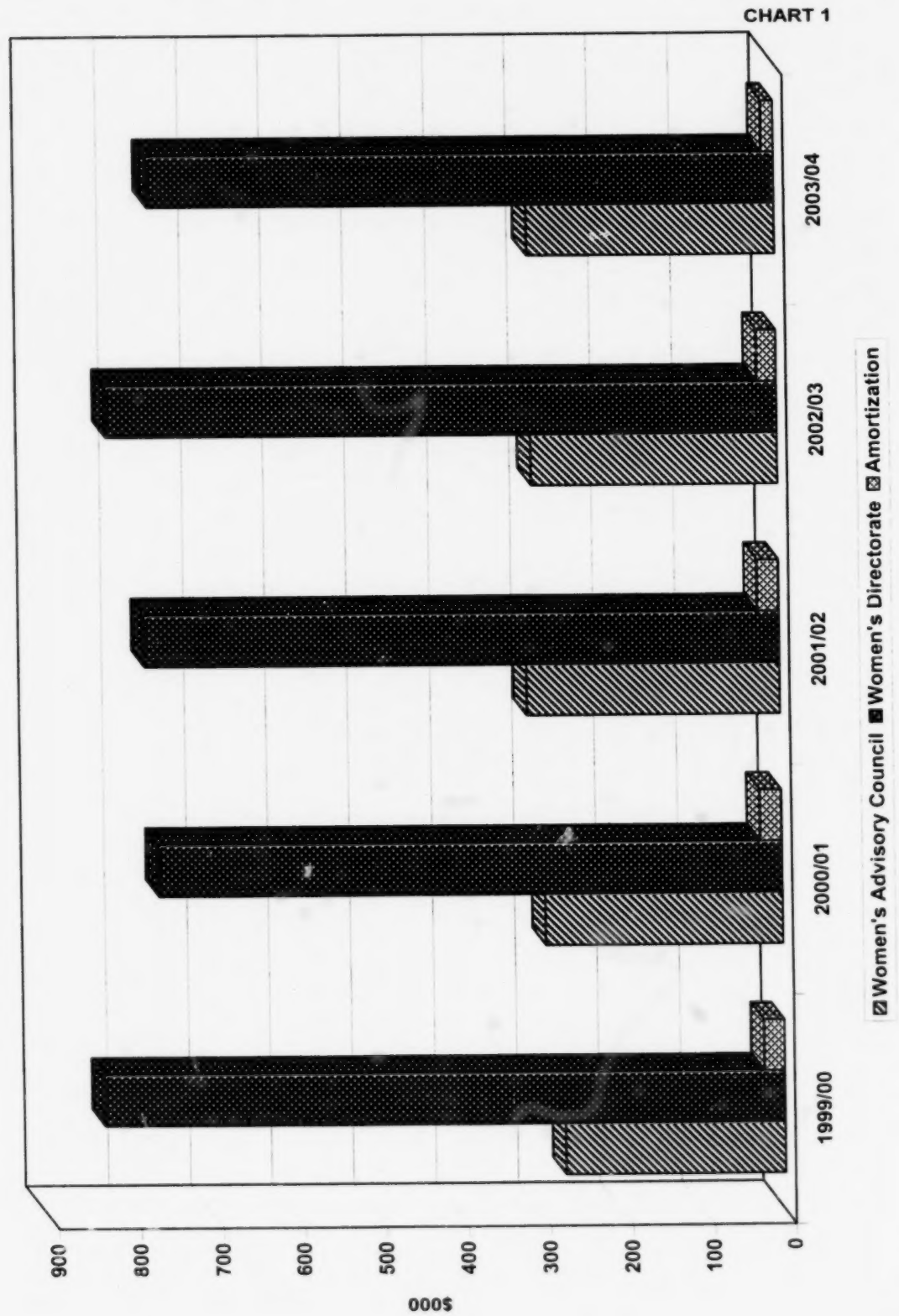
PART 3
HISTORICAL INFORMATION

STATUS OF WOMEN
Five-Year Expenditure and Staffing Summary
By Main Appropriation
For The Fiscal Year Ending March 31, 2004

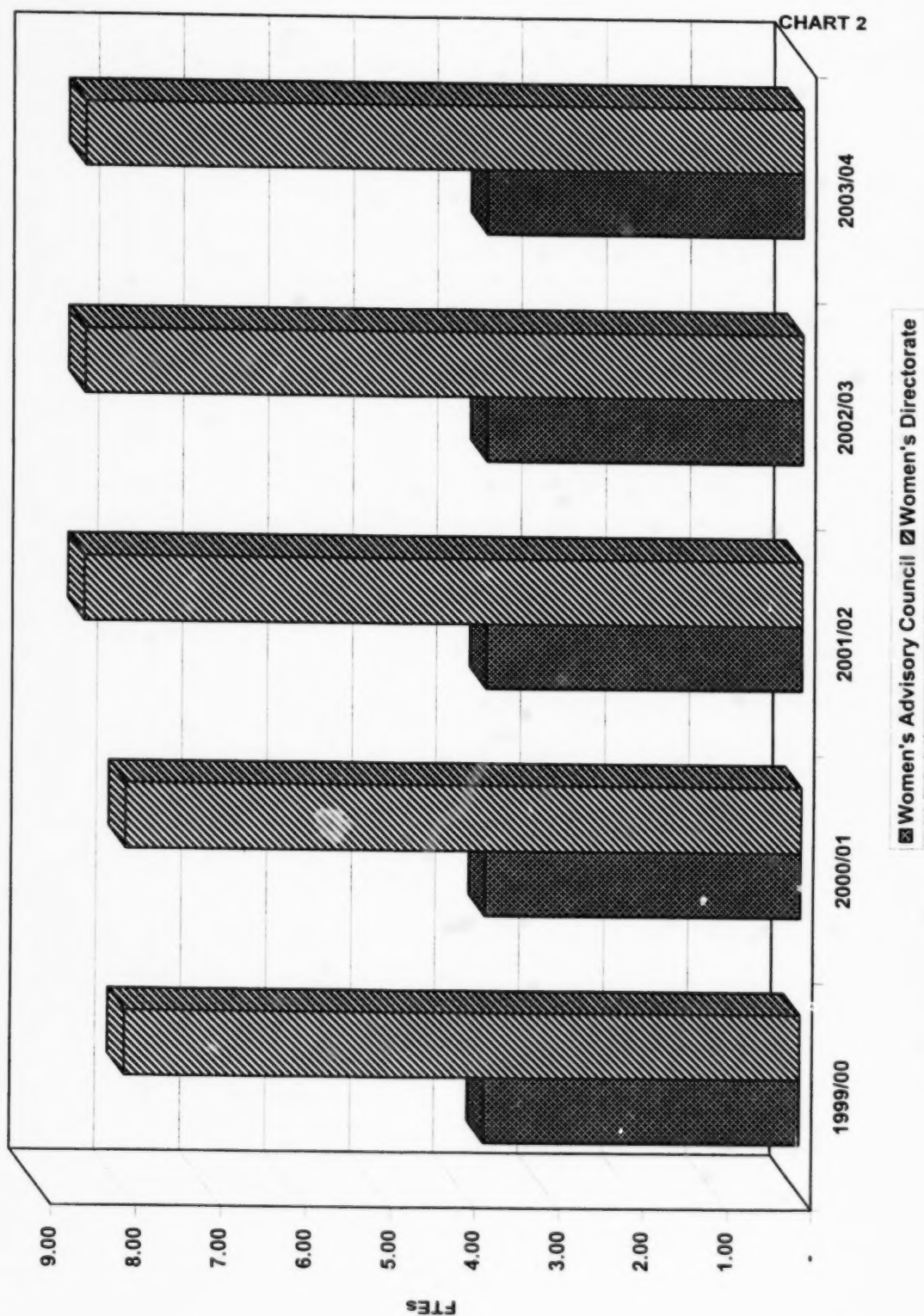
	Actual/* Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	1999/00 FTE	\$	2000/01 FTE	\$	2001/02 FTE	\$	2002/03 FTE	\$	2003/04 FTE	\$
Manitoba Women's Advisory Council	3.75	269.0	3.75	290.6	3.75	310.2	3.75	302.0	3.75	304.2
Manitoba Women's Directorate	8.00	830.8	8.00	761.3	8.50	775.5	8.50	820.1	8.50	766.7
Amortization and Other Costs Related to Capital Assets	-	25.3	-	26.9	-	26.7	-	24.2	-	14.9
Total	11.75	1,125.1	11.75	1,078.8	12.25	1,112.4	12.25	1,146.3	12.25	1,085.8

* Adjusted figures reflects historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review

STATUS OF WOMEN Five-Year Summary of Expenditures



STATUS OF WOMEN Five Year Staffing Summary



PART 4

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-private Plan, as well as the payments made under the Dental Plan, the Long-term Disability Plan and the Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M)
Health	Legal Aid Lawyers (L.A.L.A)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A)
Physical Sciences	Doctors (M.M.A)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations. Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. Is a negative adjustment to enable the organization to more accurately display salary requirements.